

Central Regional Laundry

Program Authorization: Appropriated as an Internal Service Fund

PROGRAM DESCRIPTION

The mission of Central Regional Laundry is to provide efficient and effective laundry services. The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

The goal of Central Regional Laundry is to process laundry for participating state agencies in the most cost-effective manner possible in order to minimize laundry cost to each agency.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide adequate and cost-effective laundry services for 4 customer agencies through processing approximately 2 million pounds of laundry.

Strategic Link: *The regional laundry operation is not identified in the strategic plan. However, its operation contributes to the overall goal of Central Louisiana State Hospital and other customer agencies by providing laundry services that meet all health and regulatory requirements.*

Explanatory Note: Central Regional Laundry processes laundry for four customer agencies: Central Louisiana State Hospital, Pinecrest Developmental Center, Red River Treatment Center, and Huey P. Long Medical Center.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of customer agencies	4	4	4	4	4	4
K	Pounds of laundry processed (in millions)	2.3	0.5	2.0	2.1	2.1	2.1
K	Average cost per pound ¹	Not applicable ²	\$0.31	\$0.31	\$0.31	\$0.31	\$0.31

¹ Average cost per pound is calculated by dividing the total pounds processed by the total operating cost.

² This performance indicator did not appear under Act 44 and therefore had no performance standard for FY 1998-99.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	630,097	1,036,947	1,036,947	922,554	1,372,339	335,392
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$630,097	\$1,036,947	\$1,036,947	\$922,554	\$1,372,339	\$335,392
EXPENDITURES & REQUEST:						
Salaries	\$357,494	\$439,577	\$439,577	\$451,523	\$437,832	(\$1,745)
Other Compensation	0	0	0	0	0	0
Related Benefits	77,612	93,311	93,311	94,953	98,098	4,787
Total Operating Expenses	174,616	355,969	345,969	352,888	343,254	(2,715)
Professional Services	0	0	10,000	10,200	10,000	0
Total Other Charges	1,384	1,590	1,590	1,590	1,590	0
Total Acq. & Major Repairs	18,991	146,500	146,500	11,400	481,565	335,065
TOTAL EXPENDITURES AND REQUEST	\$630,097	\$1,036,947	\$1,036,947	\$922,554	\$1,372,339	\$335,392
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	31	31	31	31	31	0
Unclassified	0	0	0	0	0	0
TOTAL	31	31	31	31	31	0

SOURCE OF FUNDING

Central Regional Laundry is funded entirely with Self-generated Revenues from processing fees charged to participating state agencies.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,036,947	31	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,036,947	31	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$6,727	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$6,861	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$11,000	0	Acquisitions & Major Repairs
\$0	(\$146,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$10,497)	0	Salary Base Adjustment
\$0	(\$3,091)	0	Attrition Adjustment
\$0	\$327	0	Civil Service Fees
\$0	\$470,165	0	Other Adjustments - Carryforward of surplus revenue
\$0	\$400	0	Other Adjustments - Adjustment for new ISIS Human Resource Information System
\$0	\$1,372,339	31	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,372,339	31	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,372,339	31	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 132.3% of the existing operating budget. It represents 116.8% of the total request (\$1,174,106) for this program. This overall increase is a result of a carryforward of surplus revenue. This change will allow Central Regional Laundry to maintain and/or replace inoperable and outdated equipment.

PROFESSIONAL SERVICES

\$10,000 John D. Stephens Co. to provide laundry operation consulting services

\$10,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,443 Payments to the Department of Civil Service
\$147 Comprehensive Public Employee's Training Program

1,590 SUB-TOTAL OTHER CHARGES

Interagency Transfers:
This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,590 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$481,565 Funding for replacement of inoperable and obsolete equipment

\$481,565 TOTAL ACQUISITIONS AND MAJOR REPAIRS